



Five-Year Transportation Program

2008-2012



State Transportation
Commission

November 29, 2007

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Presentation Objectives

- ❖ Overview of the FY 2008-2012 Five-Year Transportation Program
- ❖ Review revenues available to support the program and MDOT's investment strategy
- ❖ Discuss MI Transportation Plan Implementation
- ❖ Obtain Transportation Commission agreement to conduct public input meetings

Five-Year Transportation Program

Key Messages

- ❖ Multi-Modal Five-Year Program
- ❖ Continues focus on system preservation and safety
- ❖ Continues implementation of Governor Granholm's "Jobs Today" Initiative
- ❖ Invests \$8.45 billion over five years
- ❖ Balanced and comprehensive investment to support economic growth and protect quality of life

Five-Year Transportation Program Key Messages

- ❖ Monitored revenues and constrained the program to effectively utilize funding available
- ❖ Highway program size smaller than recent years
- ❖ 2007 overall pavement condition goal achieved, but declines beginning in 2008
- ❖ Continues progress towards 2008 overall bridge condition goal, although not projected to achieve the goal by 2008

Federal Revenue Assumptions

❖ Highway Program

- MDOT's share of federal aid for the trunkline program is estimated to be **\$3.9 billion**
- **\$100 million** in congressionally earmarked MDOT highway projects



❖ Aviation Program

- Continues funding under Vision 100



Federal Revenue Assumptions

❖ Local Transit

- Moderate increases in federal transit funding provided for in SAFETEA-LU

❖ Rail and Marine Programs

- No federal formula funding for passenger rail, rail freight or marine programs
- Funding levels for the Local Grade Crossing Program based on SAFETEA-LU



State Revenue Assumptions

❖ Highway Program

- Total state revenue, including bond revenue is estimated at **\$2.2 billion** for capital outlay, routine maintenance, and debt service
 - Recent state revenue projection down from previous estimate
- **\$76 million** in GARVEE notes to support the Jobs Today Initiative and SAFETEA-LU earmarks

State Revenue Assumptions

❖ Aviation

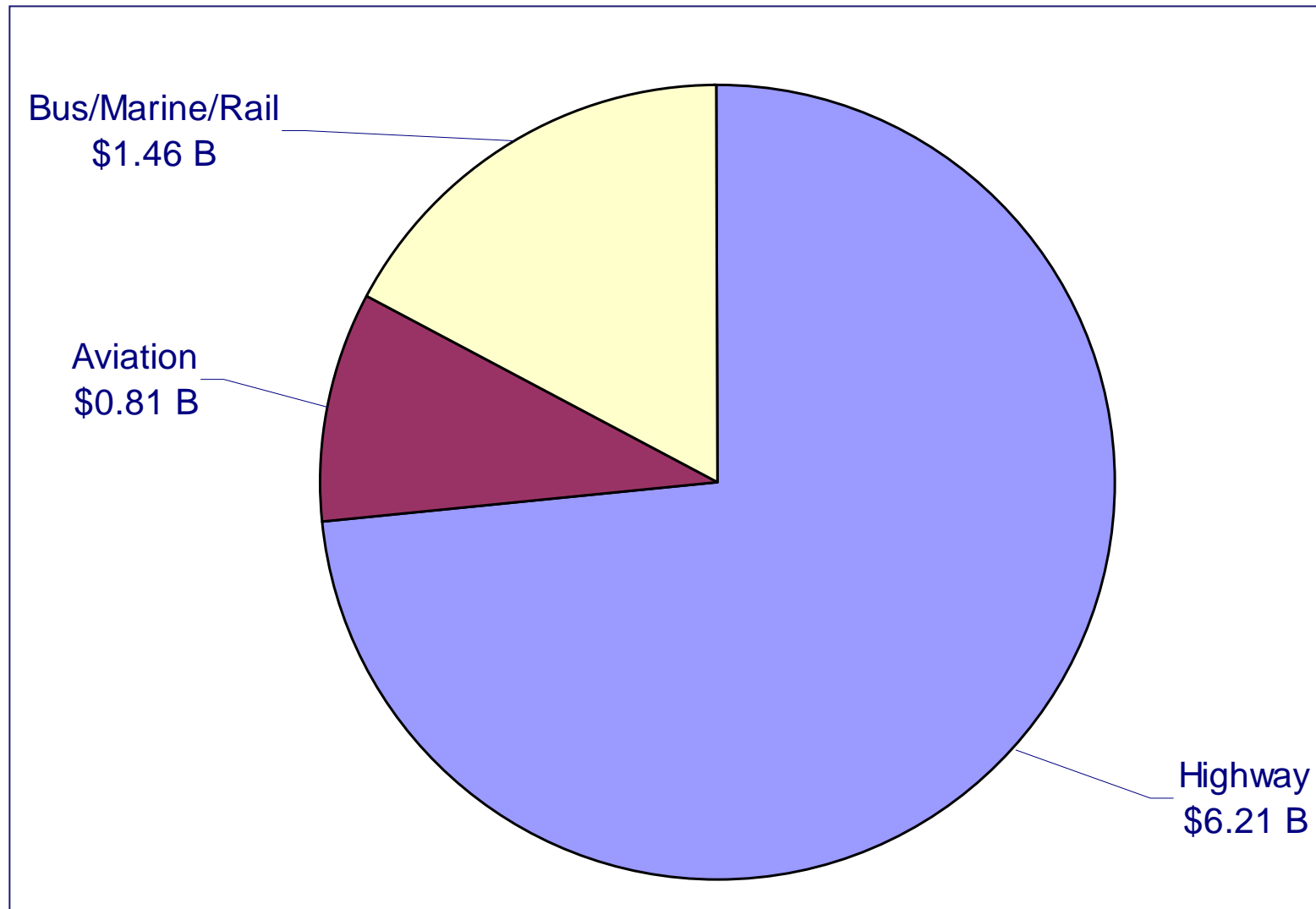
- Slight decreases in state aviation revenue

❖ Comprehensive Transportation Fund supports Local Transit, Intercity Bus, Intercity Rail and Rail Freight

- Assumes FY 2008 CTF appropriation levels continue through FY 2012. However, revenue projections suggest this level may not be sustainable

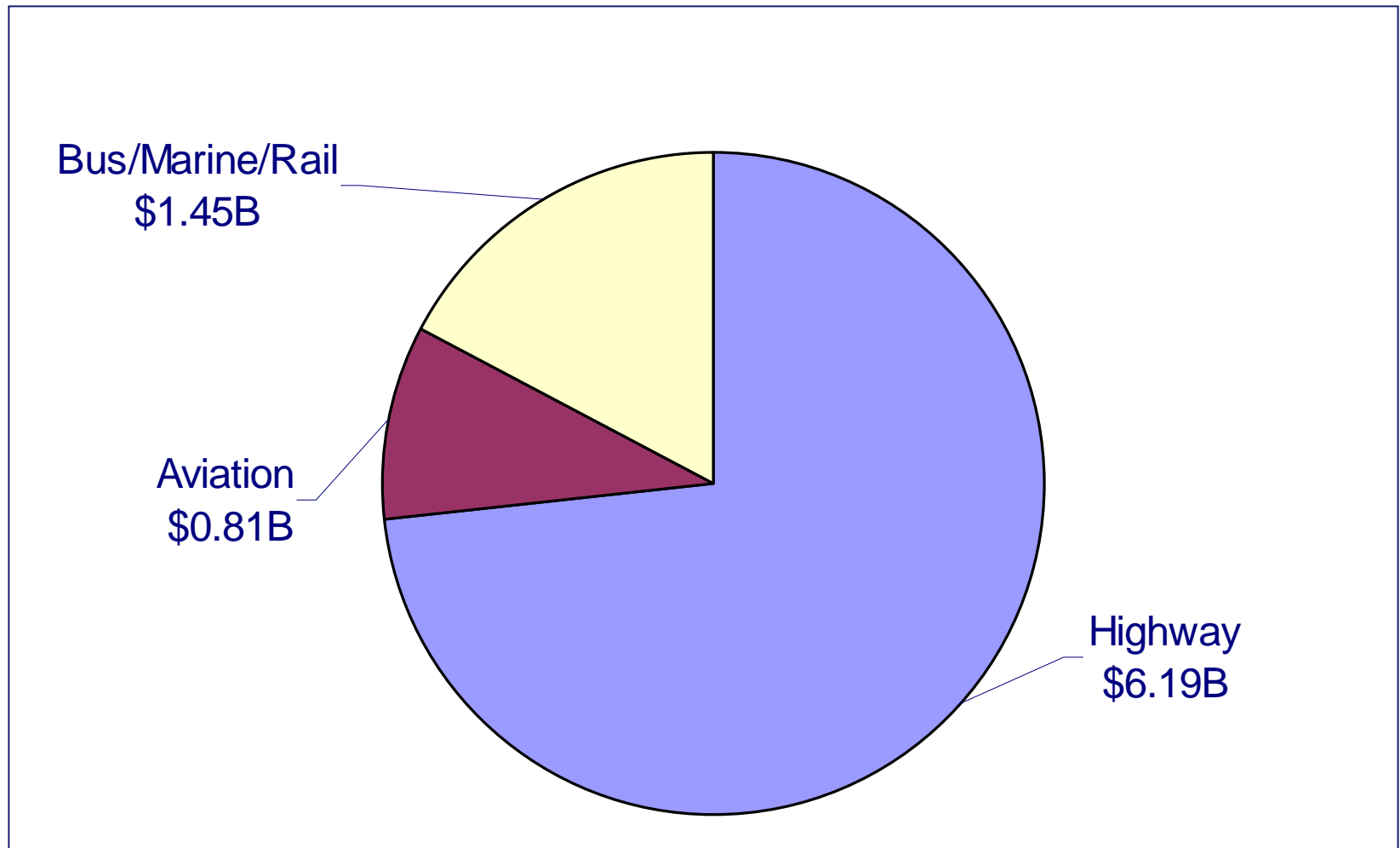
2008-2012 Transportation Program REVENUES

\$8.47 billion



2008-2012 Transportation Program INVESTMENTS

\$8.45 billion



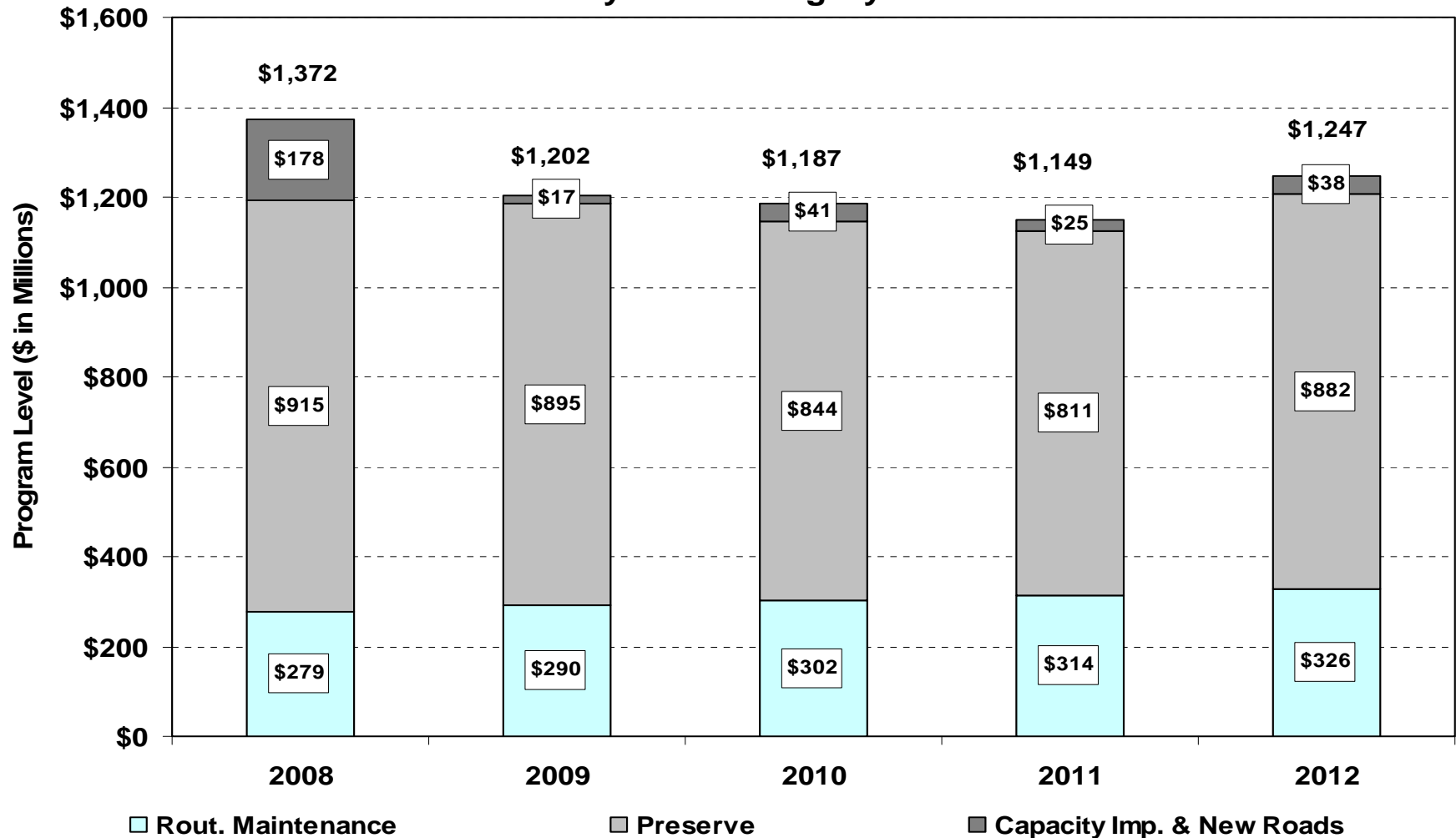
Positive influences on Michigan's economy

FY 2008-2012 Program Strategy

- ❖ Provide a safe and secure transportation system
- ❖ Integrate programs and implement efficient program development processes to effectively utilize limited resources
- ❖ Maximize mobility and operation of the transportation system for our customers
- ❖ Implement MI Transportation Plan

Highway Investment

**FY 2008 to FY 2012 Five Year Highway Program
By Work Category**



Includes all phases (Design, ROW, CON) and programs (ie. Bridge, Road, Safety, Enhancement, Scoping, etc.)

2008 – 2012 Investment Plan

Multi-Modal Programs

Multi-Modal Program	Annual Avg.	5YP Total
❖ Airport Improvement Program	\$161M	\$805M
❖ Air Service and All Weather Access	\$1.6M	\$6.9M
❖ Total Aviation	\$162.6M	\$810M
❖ Total Bus, Marine, Rail	\$277M	\$1.45B
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❖ TOTAL Multi-Modal	\$440M	\$2.26B

Preserving the System

❖ Aviation- **\$810 million**

- Runway rehabilitation

❖ Bus/Marine/Passenger Rail - **\$1,384.7 million**

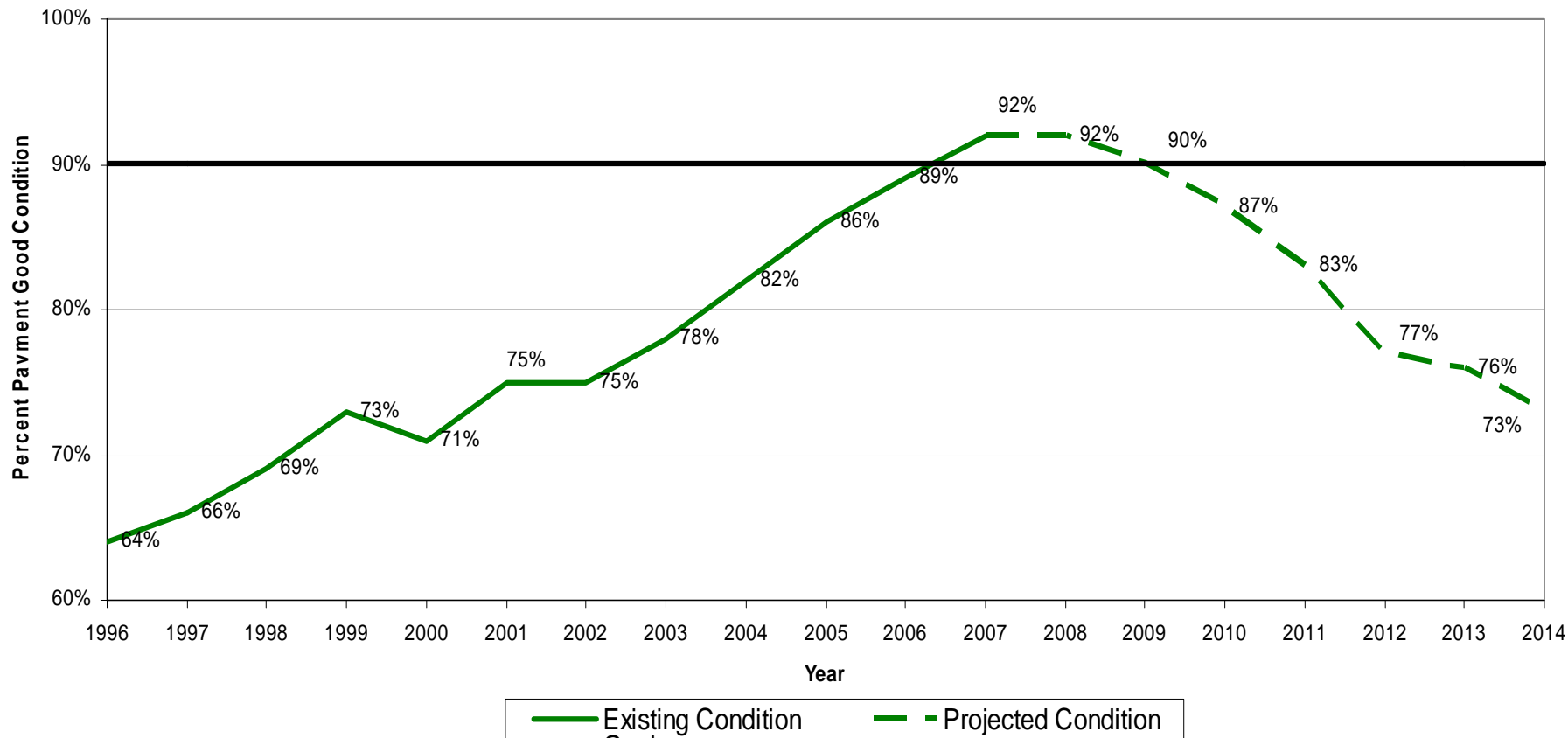
- Transit operating assistance
- Intercity bus and passenger rail service contracts
- Routine capital maintenance, including rural bus replacements

❖ Rail Freight and Port Safety - **\$68.45 million**

- Michigan Rail Loan Assistance Program
- Operating support for port development
(Detroit/Wayne County Port Authority)

Preserving the System

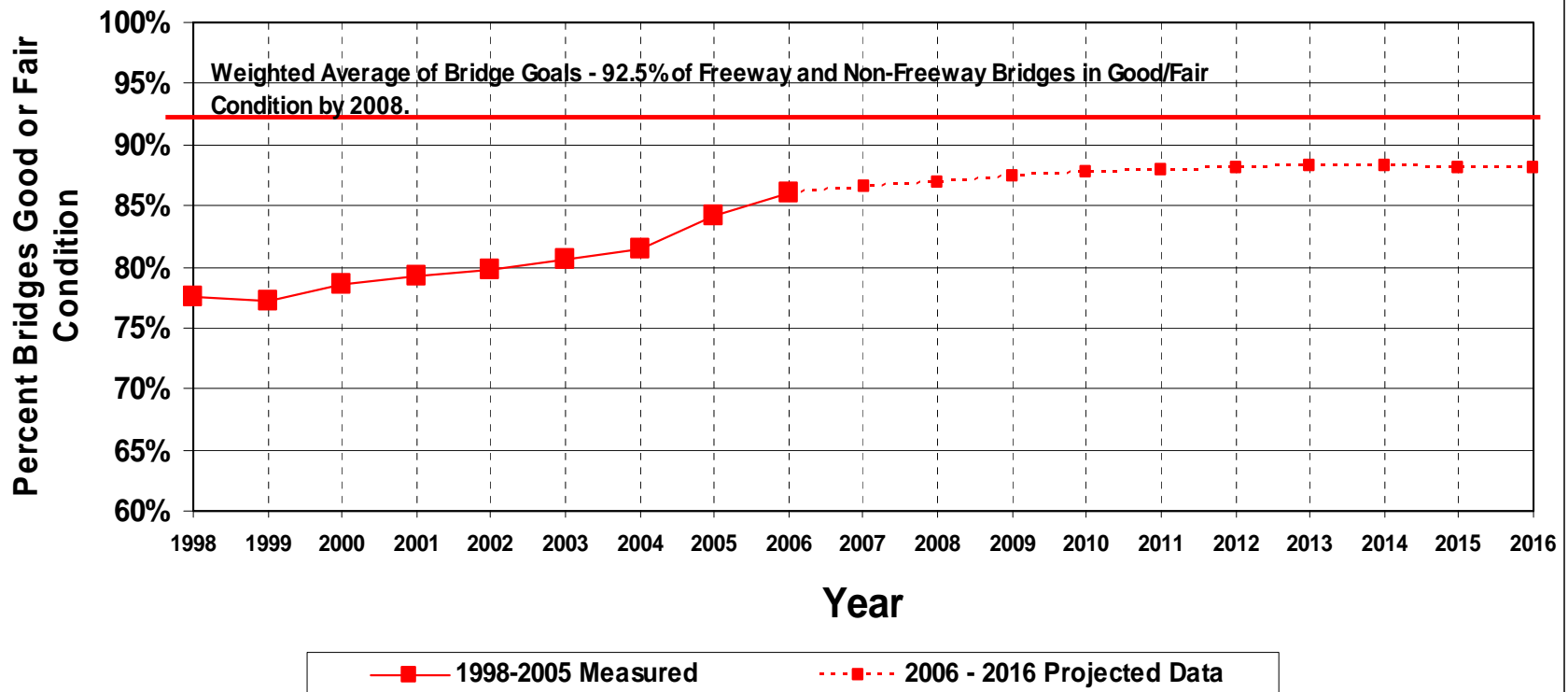
Statewide Pavement Condition Combined Freeway & Non-Freeway



❖ Will meet the pavement goal, however, existing investment level will not sustain the condition

Preserving the System

Statewide - Bridge Condition Combined Freeway & Non-freeway



❖ Will not meet the combined bridge condition goal

Safe and Secure Transportation System

- ❖ Railroad Grade Crossing Safety Improvements
- ❖ All Weather Airport Access Program
- ❖ Investment supports goal to reduce fatalities to 1,000 motorists by 2008
- ❖ Expanded Comprehensive Highway Safety Program
 - **\$344 million investment**
- ❖ Continued Safety Oversight of Passenger Transportation Services



Air Quality, Operations & Natural Resources

❖ Mobility

- Congestion Mitigation and Air Quality Program (CMAQ)- **\$195 million**
- Workzone Mobility initiative reduces construction related congestion
- Michivan Service

❖ Operations

- Intelligent Transportation System Program (ITS) – **\$69 million**

❖ Other Programs (TEDF, Enhancement, State Programs, Federal Programs) - **\$583 million**

Expanding the System

- ❖ \$329 million investment in highway capacity improvements and new roads
- ❖ Facility Improvements – Airport terminals and passenger facilities



Supporting Economic Opportunities

❖ Supports economic activity throughout the state

- MDOT's Highway Program will create over 24,000 jobs
- TEDF Program supports economic development opportunities



Implementing MI Transportation Plan

- ❖ Developed broad, multi-modal objectives and performance measures that implement MITP
- ❖ 12 Interim Focus Areas addressing Stewardship, Safety & Security, System Improvement, Efficient and Effective Operations
- ❖ Department will seek Commission feedback on these focus areas

Next Steps

- ❖ Review and incorporate Commission comments
- ❖ Post to Web site
- ❖ Summarize comments from the public
- ❖ Return for final approval in January
- ❖ Today's Action: Approval to Conduct Public Input Meetings



Budgetary Reporting Requirements

- ❖ Section 307 requires the Five-Year Program to be provided to the Legislature, the state budget office, and the House and Senate fiscal agencies before March 1st

Questions?